

# Department of Parks and Recreation

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY DIVISION</b>					
Lava Hot Springs	833,800	899,200	1,078,500	1,135,500	1,113,500
Parks & Recreation, Dept of	22,901,700	27,179,500	33,189,700	35,494,100	31,393,400
<b>Total:</b>	<b>23,735,500</b>	<b>28,078,700</b>	<b>34,268,200</b>	<b>36,629,600</b>	<b>32,506,900</b>
<b>BY FUND CATEGORY</b>					
General	7,251,300	8,576,200	10,860,600	11,410,800	8,222,700
Dedicated	14,597,200	17,373,200	20,666,100	21,720,800	21,400,500
Federal	1,887,000	2,129,300	2,741,500	3,498,000	2,883,700
<b>Total:</b>	<b>23,735,500</b>	<b>28,078,700</b>	<b>34,268,200</b>	<b>36,629,600</b>	<b>32,506,900</b>
Percent Change:		18.3%	22.0%	6.9%	(5.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,416,200	8,784,900	11,042,300	11,229,500	10,709,200
Operating Expenditures	4,488,300	4,637,100	5,801,300	6,140,100	5,373,600
Capital Outlay	3,495,400	6,257,100	5,359,800	6,792,900	4,492,000
Trustee/Benefit	7,335,600	8,399,600	12,064,800	12,467,100	11,932,100
<b>Total:</b>	<b>23,735,500</b>	<b>28,078,700</b>	<b>34,268,200</b>	<b>36,629,600</b>	<b>32,506,900</b>
Full-Time Positions (FTP)	161.25	164.75	168.25	170.50	168.25

## Department Description